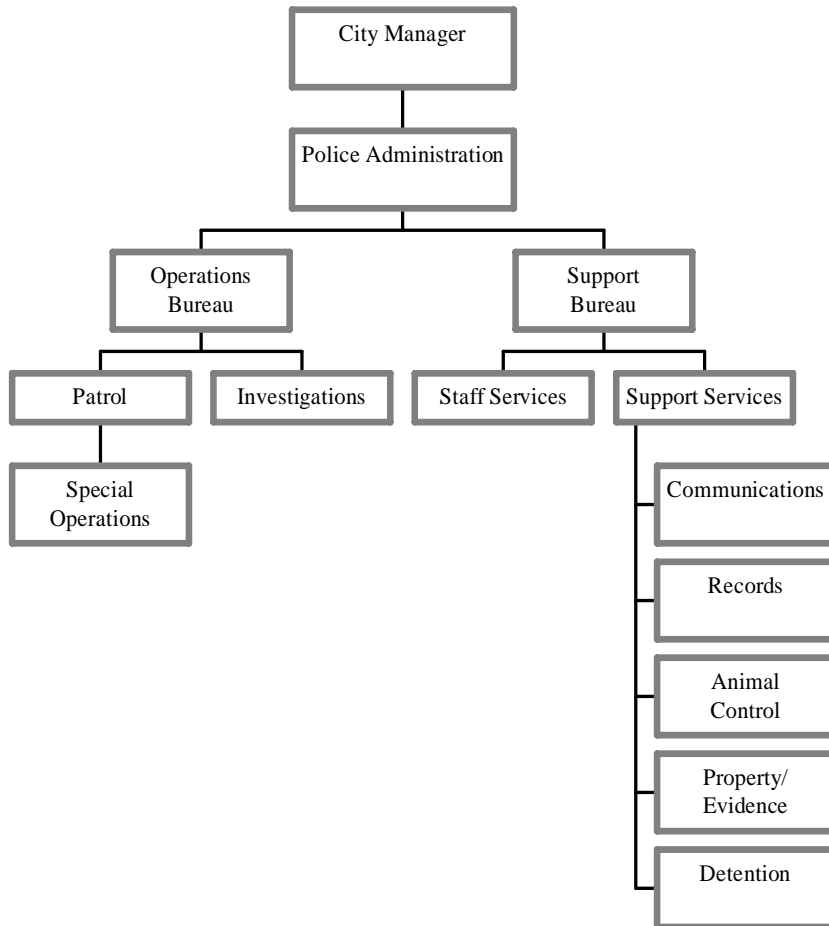


POLICE

Mission

To enhance the quality of life in the community through a commitment to excellence in the professional and courteous delivery of police services while operating under the framework of the United States Constitution in enforcing laws, reducing fear, and preserving human life.



CITY OF SUGAR LAND
POLICE

SUMMARY BY PROGRAM

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
Administration	\$ 563,901	\$ 665,233	\$ 670,053	\$ 604,929	\$ 59,476	\$ 664,405
Staff Services Bureau	753,333	839,199	842,183	1,128,536		1,128,536
Operations Bureau						
Patrol	5,043,159	5,999,533	5,671,417	5,945,746	25,000	5,970,746
Special Operations	892,709	1,263,294	1,255,975	1,551,840		1,551,840
Criminal Investigations	1,467,413	1,757,341	1,792,855	1,862,881	116,415	1,979,296
Support Bureau						
Communications	1,550,031	1,228,898	1,220,378	1,373,885		1,373,885
Records	238,531	275,838	273,290	286,785		286,785
Animal Control	186,914	246,789	235,881	239,047		239,047
Property/Evidence	80,348	98,978	97,980	111,761		111,761
Detention	144,246	202,673	198,479	145,643		145,643
TOTAL EXPENDITURES	\$ 10,920,585	\$ 12,577,776	\$ 12,258,491	\$ 13,251,053	\$ 200,891	\$ 13,451,944

SUMMARY BY TYPE

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
Personnel Services	\$ 9,159,047	\$ 10,862,375	\$ 10,538,887	\$ 11,853,400	\$ 65,501	\$ 11,918,901
Operations & Maintenance	903,019	1,322,306	1,328,618	1,219,449	94,276	1,313,725
Capital	851,985	380,825	378,716	165,980	41,114	207,094
TCLEOSE Training Fund	6,534	12,270	12,270	12,224		12,224
TOTAL EXPENDITURES	\$ 10,920,585	\$ 12,577,776	\$ 12,258,491	\$ 13,251,053	\$ 200,891	\$ 13,451,944

POLICE ADMINISTRATION

SERVICES PROVIDED

Administrative Management

Manage all police programs to optimize efficiency and provide effective delivery of service.

Community Information

Coordinate and provide departmental information to the public including press releases, releases of suspect descriptions, composite drawings, and interact with the public at community events.

Human Resources Management

Provide analysis of staffing, develop plan to ensure adequate staffing, and implement plan. Develop plan to encourage employee education and training in areas other than primary responsibility.

Fiscal Management

Manage budget for the department, ensuring that the department is fiscally responsible.

Multi-Level Communication

Maintain open communication with other departments and governmental agencies.

Professional Standards

Coordinate investigation of internal and external complaints of alleged police personnel misconduct of both sworn officers and civilians. Manage records and provide reports of misconduct and ensuing investigations, as well as City administrative issues.

SERVICE LEVEL STANDARDS

- Provide planning, management and reporting of departmental activities.
- Provide information to the public and the media that is accurate, relevant, and informative.
- Evaluate departmental needs, reallocate resources as needed and update staffing plan annually.
- All expenditures within the department are budgeted, reasonable, and within fiscal constraints.
- Participate on boards and committees throughout region and state.
- Conduct investigations according to guidelines of the department and state/federal law and complete within 30 days.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
POLICE ADMINISTRATION - 180501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 475,352	\$ 514,091	\$ 519,396	\$ 542,280	\$	\$ 542,280
Operations & Maintenance	73,957	151,142	150,657	62,649	34,226	96,875
Capital	14,592				25,250	25,250
TOTAL EXPENDITURES	\$ 563,901	\$ 665,233	\$ 670,053	\$ 604,929	\$ 59,476	\$ 664,405

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Chief of Police	1	1	1
Assistant Chief of Police	2	2	2
Sergeant - Professional Standards	1	1	1
Executive Secretary	1	1	1
Sr. Secretary	1	1	1
Total for Program	6	6	6

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Number of :				
Professional standards issues			39	25
Internal complaints	11	10	9	6
External complaints	33	30	27	20
Complaints closed as "Sustained"	17	15	10	5
Certified Police Officers	119	128	126	126
Percent of:				
Investigations competed within 30 day standard	90%	100%	99%	100%
Part I Crime Rate	26.8	30.0	25.3	24.6

STAFF SERVICES BUREAU

SERVICES PROVIDED

Accreditation

Coordinate and document compliance of all policies and practices in 443 accreditation standards.

Crime Analysis

Analyze and interpret crime and calls for service to prepare conclusions and forecasts based on data.

Training / Personnel

Coordinate the training efforts for state mandated, departmental, and specialized training to include identification of training needs, location of training, resources, and providing in-house training. Maintain all training records. Coordinate with Human Resources for the recruiting and selection process of new officers and conduct background investigations.

Budget Monitoring / Inventory Control

Coordinate budget effort and ensure that budget documents meet City guidelines. Monitor all purchase requisitions to ensure fund availability, facilitate budget transfers as necessary. Oversee inventory and ensure assets are properly tagged and tracked.

Planning and Research

Coordinate special projects and plan for the future growth of department in size and service.

Grant Management

Coordinate, manage and research all existing and new grants available for the department. Prepare and submit grant preapproval form prior to applying for grants.

SERVICE LEVEL STANDARDS

- Proper documentation is complete and in compliance with accreditation standards.
- Provide statistical crime trend analysis according to time, location, and types of crime as trends occur, as well as monthly administrative reports. Provide various internal and external statistical reports as needed.
- Provide training and ensure that all police personnel meet TCLEOSE mandated training requirements.
- Attend recruiting functions as scheduled by Human Resources.
- Provide six-week academy to train all new hires in policies and procedures of the Sugar Land Police Department.
- All purchase requisitions submitted have adequate funding and are coded to the correct line item. Ensure all expenditures are budgeted and appropriate for the department.
- Special projects are completed professionally, accurately, and submitted on time to requesting department.
- All grant applications completed in a professional and timely manner with adequate justification for approval by Police Chief and City Manager.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
STAFF SERVICES BUREAU - 180601

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 554,147	\$ 614,777	\$ 617,836	\$ 645,510	\$	\$ 645,510
Operations & Maintenance	174,291	212,152	212,077	329,802		329,802
Capital	18,361			141,000		141,000
TCLEOSE Training Funds	6,534	12,270	12,270	12,224		12,224
TOTAL EXPENDITURES	\$ 753,333	\$ 839,199	\$ 842,183	\$ 1,128,536	\$	\$ 1,128,536

	04/05	05/06	06/07
	Budget	Budget	Budget
STAFFING - FTE			
Captain	1	1	1
Police Officer	2	2	2
Department Analyst	1	1	1
Sergeant	1	1	1
Crime Analyst	1	1	1
Lieutenant	1	1	1
Project Coordinator	1	1	1
Senior Secretary	1	1	1
Total for Program	9	9	9

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Population	70,758	72,026	74,472	76,787
Number of:				
Internal requests for crime information	128	140	210	250
Training hours	20,000	21,500	33,595	21,500
Cost per:				
Capita*	\$ 10.29	\$ 11.48	\$ 11.14	\$ 12.70
Percent of:				
Officers in compliance with TCLEOSE training mandate	100%	100%	100%	100%
Documentation in compliance with accreditation standards	75%	>90%	62%	>90%

PATROL

SERVICES PROVIDED

Police Patrol

Provide preventative patrol and police services designed to respond to calls for service and to minimize criminal activity.

Response to Calls for Service

Respond to all calls for service in a timely manner and adjust the type of response based upon the situation.

Community Programs

Participate in community programs and meetings.

Field Training Officer Program

Provide classroom training to new police officers and integrate practical field instruction to ensure that the probationary police officer functions in a safe, efficient, and professional manner.

Honor Guard

Represents the department at special functions such as civic functions, parades, and funerals for officers.

House Watch Program

Monitor residences to detect illegal entry or vandalism of property for citizens who are absent from their homes for extended periods of time.

Bicycle Patrol

Provide bicycle patrol in areas congested due to special events and during the holiday season around retail areas.

Field Identification Technicians

Assist the Criminal Investigations Division in identifying, collecting, processing and preserving physical evidence at minor crime scenes.

SERVICE LEVEL STANDARDS

- Provide preventative patrol and police services twenty-four hours a day, seven days a week by utilizing three eight-hour shifts with officers allocated to shifts based on calls for service. The City is divided into four beats with each one staffed with a Lieutenant, Sergeants, Detectives, and Officers.
- Respond to calls for service within targeted time limits by priority.
- Attend special programs such as Operation ABC (America Buckles up Children), Operation Blue TALON, HOA meetings, Special Olympics, and National Night Out.
- Provide a new certified police officer with twelve to sixteen weeks of intense classroom and field training.
- Consists of a fifteen-member company to attend special functions throughout the year.
- The beat officer periodically checks residences that have been listed with the department for the House Watch Program.
- Train and equip forty officers to provide bicycle patrol for quick and visible response during peak activity periods.
- Maintain a unit of officers trained in crime scene investigation.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
PATROL - 181101

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 4,553,601	\$ 5,389,515	\$ 5,045,134	\$ 5,534,705		\$ 5,534,705
Operations & Maintenance	375,309	473,073	489,179	411,041	25,000	436,041
Capital	114,249	136,945	137,104			
TOTAL EXPENDITURES	\$ 5,043,159	\$ 5,999,533	\$ 5,671,417	\$ 5,945,746	\$ 25,000	\$ 5,970,746

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Captain	1	1	1
Lieutenant	3	3	3
Sergeant	14	15	15
Patrol Officers	55	61	60
Administrative Secretary	1	1	1
Senior Secretary	1	1	1
Total for Program	75	82	81

KEY PERFORMANCE INDICATORS

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Population	70,758	72,026	74,472	76,787
Number of:				
Calls for service handled	24,692	26,000	23,989	24,500
Patrol officers per 1,000 population	0.78	0.85	0.82	0.78
Percent of:				
Priority one calls for service responded to within 5 minutes	55%	78%	61%	60%
Priority one calls for service responded to within 7 minutes	74%	88%	85%	80%
Calls that are self initiated	54%	65%	72%	60%

SPECIAL OPERATIONS

SERVICES PROVIDED

Crime Prevention Seminars

Coordinate programs on prevention of theft, fraud and robbery. Provide programs on safety issues for women.

Citizens Police Academy

Conduct Citizens Police Academies and serve as the liaison with the academy's alumni association.

Other Services

Act as liaison to Neighborhood Watch groups. Provide bicycle registrations for citizens to aid in prevention of theft and help with recovery of stolen property. Provide tours of the Police Department.

Traffic Enforcement

Traffic unit and patrol officers are assigned to each shift to provide enforcement to minimize traffic accidents and traffic related injuries.

Neighborhood Patrol

Provide a Crime Prevention Officer for all four patrol beats to maintain an active presence and establish familiarity with citizens living in neighborhoods. Using crime analysis, identify trends to help reduce or prevent crime.

SWAT (Special Weapons And Tactics)

Provide a specialized tactical unit trained in counter-surveillance techniques and to handle high-risk situations.

Court Security

Provide security to staff, judge and court participants in the courtroom at all times using latest technology.

Serve and Clear Warrants

Serve and clear warrants issued by the court obtaining information on defendants through various information sources. Officers of the court serve or clear warrants by telephone or in person and arrest when necessary.

SERVICE LEVEL STANDARDS

- Staff presents requested programs or activities. Work with area businesses to deter crime.
- Conduct two eleven-week Citizens Police Academies per year, with weekly classes to educate and inform citizens on the operations of the police department and emergency response training.
- Tours and bicycle engraving provided as requested. Aid in prevention of bicycle theft and help with recovery of stolen property.
- An eight-member traffic unit provides traffic enforcement and accident investigation, typically working Monday through Friday from 6:00 a.m. – 9:00 p.m. One traffic officer is assigned as a DWI unit working from 7:00 p.m. – 5:00 a.m. Schedules are adjusted accordingly as the need arises.
- Monitor criminal activity reports daily to assist with early detection and identification.
- Assist with quality of life issues occurring within assigned neighborhood.
- Train and equip a twenty-member team, available for call out twenty-four hours a day, seven days a week. Works in conjunction with a five-member Crisis Negotiations Team.
- One officer serves as a Court Bailiff, providing security to court area, utilizing devices such as cameras and emergency links to patrol cars that bypass dispatch for a quicker emergency response.
- Two warrant officers serve defendants in a timely manner with capias and capias pro fine warrants issued by the court and signed by the judge.
- Warrant officers notify the Texas Department of Public Safety to deny renewal of driver's license due to outstanding warrants under the DPS Failure to Appear program.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
SPECIAL OPERATIONS - 182301

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance- ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 806,138	\$ 1,141,478	\$ 1,142,624	\$ 1,450,667	\$	\$ 1,450,667
Operations & Maintenance	60,515	105,982	97,517	101,173		101,173
Capital	26,056	15,834	15,834			
TOTAL EXPENDITURES	\$ 892,709	\$ 1,263,294	\$ 1,255,975	\$ 1,551,840	\$	\$ 1,551,840

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Lieutenant	1	1	1
Sergeant	2	2	2
Traffic Officer	7	8	8
Warrant Supervisor		1	1
Warrant Officer		1	1
Bailiff*		1	0.3
Crime Prevention Officer	4	4	4
Total for Program	14	18	17.3

In fiscal year 2005/06 Warrant Officers and Bailiff moved to Special Operations from Muncipal Court budget

*Bailiff budgeted 70% in Court Security Fund

KEY PERFORMANCE INDICATORS

	04/05	05/06	05/06	06/07
Number of:	Actual	Budget	Projections	Budget
Program activities	564	600	1,168	1,200
Program participants	28,900	28,000	35,210	35,000
Minor accidents investigated	1,500	1,600	1,473	1,500
Major accidents investigated	508	515	508	515
Traffic contacts	19,000	19,500	26,162	21,000
Traffic assignments	4,100	4,200	2,730	2,600
Warrants received	3,315	3,400	3,669	3,700
Warrants served	2,704	2,800	3,270	3,290

CRIMINAL INVESTIGATIONS

SERVICES PROVIDED

Investigation

Collect, correlate and analyze facts and evidence from each case to arrive at accurate conclusions. Interrogate persons suspected of committing a crime. Interview witnesses and victims of crime.

Prosecution of cases

Aid the District Attorney's Office in prosecution of cases.

Support to Operations Bureau

Maintain communication by attending shift briefings and providing feedback on criminal investigations. Participate in identification and solving of neighborhood problems.

Task Force

Work with other Fort Bend law enforcement in an undercover capacity, answering to the Task Force Director who is under the direction of a Board of Directors comprised of heads of participating agencies.

Fingerprinting

Provide fingerprinting for civilians that are needed to obtain a passport, a concealed handgun license, and various occupations such as mortgage loan officers, security dealers, insurance agents, public accountants, doctors, nurses, and other employment background checks.

Evidence Processing

Provide for crime scene and evidence processing as needed to support case investigations. Process and evaluate evidentiary items for latent prints or other scientific tests.

Crime Victim Liaison

Provide for assistance to crime victims in accordance with the Texas Crime Victim's Compensation Act and provide community education and counseling programs related to crime victim's issues.

SERVICE LEVEL STANDARDS

- Staff of eight detectives and three crime scene investigators, working a flex schedule from 7:30 a.m. – 6:00 p.m., Monday through Friday, and on-call as needed to respond to all crime scenes within standard.
- Investigate and clear cases in accordance with Uniform Crime Rate guidelines with an emphasis on index crimes.
- Assignment of cases based upon solvability factors and Uniform Crime Rate hierarchy classifications.
- Prepare written case reports for submission to the District Attorney's Office and provide testimony for courts and grand juries.
- Prepare arrest warrant affidavits and ensure timely arrest of defendants.
- Provide follow-up information concerning major crimes to Operations Bureau.
- Assign detectives to beats in accordance with the instituted beat/team concept in order to enhance communications with the Operations Bureau and community.
- One officer is assigned to work in an undercover capacity in coordination with eight other Fort Bend law enforcement agencies, including the F.B.I. and D.E.A.
- Fingerprinting of civilians provided on Tuesdays and Thursdays from 9:00 a.m. – 11:00 a.m. and 1:00 p.m. – 3:00 p.m.
- Process articles of evidence efficiently to ensure timely clearance of cases.
- Deliver items needing analysis in a timely manner to outside laboratories.
- Evaluate fingerprints, latent and otherwise in a timely manner and enter into AFIS as warranted.
- Ensure that crime victims receive assistance in accordance with the Crime Victim's Compensation Act.
- Work with investigators and other divisions to provide community education and analysis of crime victim issues.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
CRIMINAL INVESTIGATIONS - 182601

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 1,256,829	\$ 1,426,894	\$ 1,455,357	\$ 1,716,764	\$ 65,501	\$ 1,782,265
Operations & Maintenance	122,358	193,322	201,773	121,137	35,050	156,187
Capital	88,226	137,125	135,725	24,980	15,864	40,844
TOTAL EXPENDITURES	\$ 1,467,413	\$ 1,757,341	\$ 1,792,855	\$ 1,862,881	\$ 116,415	\$ 1,979,296

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Captain	1	1	1
Lieutenant	1	1	1
Sergeant	2	3	4
Detective	11	11	
Crime Scene Investigators	2	2	3
Crime Victim Coordinator	1	1	1
Officer/ Investigator			11
Crime Analyst			1
Senior Secretary	1	1	1
Total for Program	19	20	23

KEY PERFORMANCE INDICATORS	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Number of:				
Total cases received*	2,721	2,675	2,750	3,000
Workable cases received*	2,065	2,006	1,560	1,800
Crimes scenes responded to	111	125	80	115
Cost per:				
Case received **	\$ 506.87	\$ 605.69	\$ 602.59	\$ 627.32
Workable case **	\$ 667.89	\$ 807.68	\$ 1,062.26	\$ 1,045.53
Percent of:				
Crime scenes responded to within 45 minutes	99%	>97%	100%	>97%
Workable cases cleared	47%	>43%	13%	>25%
Provision of additional follow-up information concerning major crimes to patrol within 24 hours of receiving it	100%	>90%	100%	>90%

*Excludes detectives assigned to the Narcotics Task Force and related caseload.

**Excludes capital and non-recurring expenditures from calculations.

COMMUNICATIONS

SERVICES PROVIDED

Incoming Telephone Calls

Serve as primary call taker for all emergency and non-emergency calls for Police and Fire.

Dispatches Calls

Take call information and dispatch Fire and/or Police units to calls for service. Input information into the computer aided dispatch system. Receive and send information such as driver license checks, vehicle registrations, officer location, and fire command post location to Police and Fire field units as necessary.

Other Communications

Act as notification center for key City personnel.

Crime Information Center

Maintain information for the State/Federal Crime Information Center database and the Southeast Texas Crime Information Center database.

Original Warrant Files

Maintain files on warrants that are entered into computer database. Upon service/recall of warrant, retrieve information from database and send warrant back to Municipal Court.

Public Information/Subpoena

Provide copies of recorded events (radio/telephone) in response to public information or court requests.

SERVICE LEVEL STANDARDS

- Answer and process all calls coming into the communication center twenty-four hours a day, seven days a week.
- Dispatch emergency and non-emergency calls within accepted standard.
- Page or notify vital City personnel of critical incidents, matters of interest, or if needed for a response.
- Enter, update, and search for information on both crime information center databases.
- Original warrant files match computer database.
- Process all public information or subpoena requests within standard.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
COMMUNICATIONS - 182101

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 960,314	\$ 1,110,593	\$ 1,106,456	\$ 1,254,017		\$ 1,254,017
Operations & Maintenance	41,889	116,742	112,359	119,868		119,868
Capital	547,828	1,563	1,563			
TOTAL EXPENDITURES	\$ 1,550,031	\$ 1,228,898	\$ 1,220,378	\$ 1,373,885		\$ 1,373,885

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Captain	1	1	1
Communications Supervisor	1	1	1
Systems Operator	1	1	1
Telecommunications Shift Supervisor	5	5	5
Telecommunications Officer	12	13	14
Senior Secretary	1	1	1
Total for Program	21	22	23

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Citizen calls for police service	54,216	69,560	26,177	26,439
9-1-1 calls received			34,556	34,902
Calls for fire service	5,894	5,772	6,018	6,264
Citizen complaints on dispatchers	0	<3	<2	<3

Percent of:

Priority one calls dispatched within 50 seconds	93%	>96%	95%	>95%
Priority 2 & 3 calls dispatched within 3 minutes	79%	>75%	73%	>70%
Public info/subpoena requests for recorded information processed in 3 days or less	100%	>95%	100%	>95%

RECORDS

SERVICES PROVIDED

Data Entry

Enter and process case reports, arrest reports, traffic accidents, citations, sex offender registration and field interviews into the Records Management System.

File Maintenance

Maintain department's official crime records such as case reports, arrest reports, accidents, field interviews, or citations.

Report Dissemination

Provide copies of reports pursuant to the Public Information Act and to other criminal justice agencies and courts for official purposes, including preparing cases for the District Attorney. Testify as custodian of records in court proceedings. Process required information pursuant to the sex offender registration law. Prepare State mandated reports such as Uniform Crime Report and its associated reports, various administrative internal and external reports.

SERVICE LEVEL STANDARDS

- A staff of five, each working forty hours a week processes and enters all police reports, accidents, citations, and interviews into the Records Management System.
- All records entered and maintained with minimal error rate.
- Complete all Uniform Crime Reports by deadline.
- Accuracy rate exceeds standards for the Department of Public Safety audit of 100%.

**CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
RECORDS - 182201**

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 223,925	\$ 267,798	\$ 266,403	\$ 280,420		\$ 280,420
Operations & Maintenance	14,606	8,040	6,887	6,365		6,365
Capital						
TOTAL EXPENDITURES	\$ 238,531	\$ 275,838	\$ 273,290	\$ 286,785		\$ 286,785

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Records Supervisor	1	1	1
Records Clerk	4	5	5
Receptionist	1	1	1
Total for Program	6	7	7

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Cases processed	7,668	7,860	8,103	7,900
Accident reports issued	2,988	3,408	2,739	2,700
Public information requests	1,115	1,242	1,399	1,450
Other files	3,849	5,232	10,626	8,200
Total records processed	15,620	17,742	22,867	20,250
Files handled per clerk	3,905	4,436	4,573	4,050

Cost per:

Total records processed	\$ 15.27	\$ 15.55	\$ 11.95	\$ 14.16
-------------------------	----------	----------	----------	----------

Percent of:

UCR reports in by deadline	100%	100%	100%	100%
Accuracy rate of DPS audit	95%	>95%	97%	>95%
Error free record/file entry	95%	>95%	97%	>95%

ANIMAL CONTROL

SERVICES PROVIDED

Calls for Service

Respond to calls of stray, non-confined or abused animals. Deliver and set traps and relocate nuisance wild animals. Pick up dead animals. Respond to calls involving animal bites/attacks, and lost/found pets.

Preventative Patrol

Patrol the City looking for loose animals and violations of the animal section of the municipal code.

Animal Shelter

Provide a clean and properly maintained shelter for stray or unwanted pets. If necessary, transport animals to the Humane Society for euthanasia or placement.

Public Education

Provide program whereby unwanted pets may be adopted. Educate the public in the importance of rabies and other vaccinations for pets.

SERVICE LEVEL STANDARDS

- A staff of four full-time employees and one part-time employee is available to respond to all calls for service. Hours of operation are 7:00 a.m. – 5:00 p.m. on Monday, 7:00 a.m. – 7:00 p.m. on Tuesday through Friday and 8:00 a.m. – 5:00 p.m. on Saturday. Staff is on call to answer any bite or injured animal calls on Sundays and holidays.
- Issue citations for violations of the animal section of the municipal code.
- Hours of operation are 8:00 a.m. – 5:00 pm. Monday through Friday. Staff is available to return impounded animals to their owners and ensure that the shelter is clean and animals are fed and watered. On-call staff come in twice daily to feed the animals and clean the shelter on weekends and holidays.
- Facilitate the Adopt-a-Pet program and hold rabies/vaccine clinic.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
ANIMAL CONTROL - 182501

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES						
Personnel Services	\$ 124,077	\$ 175,391	\$ 167,694	\$ 194,758	\$	\$ 194,758
Operations & Maintenance	28,710	48,040	45,697	44,289		44,289
Capital	34,127	23,358	22,490			
TOTAL EXPENDITURES	\$ 186,914	\$ 246,789	\$ 235,881	\$ 239,047	\$	\$ 239,047

	04/05	05/06	06/07
	Budget	Budget	Budget
STAFFING - FTE			
Animal Control Supervisor	1	1	1
Animal Control Officer	2	3	3
Humane Officer - PT	0.5	0.5	0.5
Total for Program	3.5	4.5	4.5

KEY PERFORMANCE INDICATORS

Number of:

	04/05	05/06	05/06	06/07
	Actual	Budget	Projections	Budget
Calls for service	2,583	3,175	3,414	3,490
Self-initated calls	272	500	178	182
Animals impounded	175	361	227	232
Animal trap requests	112	245	138	141
City code violations	52	50	37	38
Animals returned to owner	123	135	159	163
Service calls per officer	1,033	907	975	995

Cost per:

Call *	\$ 53.52	\$ 60.80	\$ 59.41	\$ 65.10
--------	----------	----------	----------	----------

Percent of:

Animal traps delivered within 3 days	98%	>95%	95%	95%
Bite call response under 30 minutes	100%	>98%	100%	100%

* Capital expenditures are excluded from calculations.

PROPERTY / EVIDENCE

SERVICES PROVIDED

Process Evidence/Property

Take custody of all evidence and property taken in by the Police Department. Send items to a crime laboratory, store items for future use, and maintain security of evidence room. Restore items to rightful person or destroy items per court order. Send other items to auction.

SERVICE LEVEL STANDARDS

- Promptly log evidence and/or property into the property room.
- Work with the Crime Scene Unit to ensure articles requiring testing or in-house processing are handled in a timely manner.
- Catalog and organize items in the property room for ease in location.
- Verify accuracy of property receipts against entries in the records management system.
- Receive case dispositions and provide proper disposition of items in accordance with standard operating procedures and state laws.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
PROPERTY/EVIDENCE - 182701

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 72,200	\$ 92,528	\$ 92,121	\$ 95,999	\$	\$ 95,999
Operations & Maintenance	7,784	6,450	5,859	15,762		15,762
Capital	364					
TOTAL EXPENDITURES	\$ 80,348	\$ 98,978	\$ 97,980	\$ 111,761	\$	\$ 111,761

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Property/ Evidence Supervisor	1	1	1
Property/ Evidence Technician	1	1	1
Total for Program	2	2	2

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Units of evidence/property processed	10,534	9,000	11,149	13,100
Units of found property released to owner	1,007	500	3,307	1,200
Units of property destroyed	1,819	1,000	26,988	3,000

Cost per:

Unit of evidence/property	7.59 \$	11.00 \$	8.79 \$	8.53
---------------------------	---------	----------	---------	------

Percent of:

Evidence/property processed within 3 days	91%	>88%	100%	>90%
Inside requests responded to within 1 working day		>94%	100%	>95%
Outside requests responded to within 2 working days		>94%	100%	>95%

DETENTION

SERVICES PROVIDED

Detain and House Prisoners

Detain prisoners in locked cells while awaiting a judge or transfer to another facility. Fingerprint and photograph prisoners. Inventory, secure and store prisoners' personal property until release or transfer.

Detention Maintenance

Purchase food and personal hygiene products for prisoners. Provide meals for prisoners and complete laundry tasks.

Maintain Detention Logs

Document all activities in the detention center, including monitoring meals, intake and release of prisoners.

Collect Fines/Bonds

Secure all fines and bonds collected from prisoners and deposit to Municipal Court.

Administrative Support

Provide administrative support as requested during times when no prisoners are housed.

SERVICE LEVEL STANDARDS

- Check detained prisoners on a rotating basis every 30 minutes, and ensure the safety of prisoners while in City custody. Detention officers work shifts with one on duty Monday thru Friday from 7:00 am – 3:00 pm, one on duty from Tuesday thru Saturday from 3:00 pm – 11:00 pm, and one on duty from Tuesday thru Saturday from 11:00 pm – 7:00 am. Patrol officers cover the remaining hours.
- Provide meals and hygiene products to prisoners while in City custody to ensure the health and welfare of the prisoners.
- Inspect and maintain detention logs per legal requirements daily.
- Deliver collected funds to Municipal Court on a daily basis, or next business day when collected after hours.
- Take walk-in reports, ensure that all complaints are contacted on cases that are not normally assigned for follow-up investigation, and provide administrative support when needed.

CITY OF SUGAR LAND
PUBLIC SAFETY/POLICE
DETENTION - 182801

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$ 132,464	\$ 129,310	\$ 125,866	\$ 138,280	\$	\$ 138,280
Operations & Maintenance	3,600	7,363	6,613	7,363		7,363
Capital	8,182	66,000	66,000			
TOTAL EXPENDITURES	\$ 144,246	\$ 202,673	\$ 198,479	\$ 145,643	\$	\$ 145,643

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Detention Officer	3	3	3
Total for Program	3	3	3

KEY PERFORMANCE INDICATORS

Number of:

	04/05 Actual	05/06 Budget	05/06 Projections	06/07 Budget
Prisoners housed	2,054	2,127	2,049	2,100
Prisoner days	393	644	482	500
Prisoners injured while incarcerated	1	2		2
Prisoners spending 72 hours or more	10	10	7	10

Cost per:

Prisoner*	\$ 66.24	\$ 64.26	\$ 64.66	\$ 69.35
-----------	----------	----------	----------	----------

Percent of:

Prisoners injured while incarcerated	0.05%	0.09%	0%	0.10%
--------------------------------------	-------	-------	----	-------

* Cost per prisoner does not include patrol time spent on detention checks.